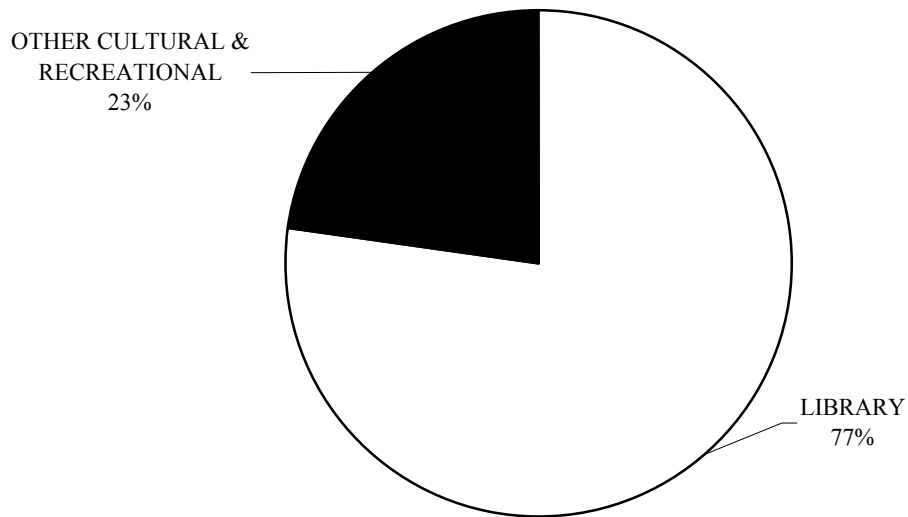


Culture & Recreation Approved Budget



Business area	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
LIBRARY	\$ 5,595,512	\$ 7,106,579	\$ 6,723,849	\$ 8,914,238	\$8,246,389
OTHER CULTURAL & RECREATIONAL	\$ 1,906,965	\$ 2,409,783	\$ 1,996,429	\$ 2,730,550	\$2,422,196
Overall Result	\$ 7,502,477	\$ 9,516,362	\$ 8,720,278	\$ 11,644,788	\$10,668,585

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Library

Fund: General

Functional Area: Culture/Recreation

Business Area: 6110

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$4,027,328	\$4,786,749	\$4,078,280	\$5,886,386	\$5,579,312
Operating	\$1,568,184	\$2,313,830	\$2,645,569	\$2,981,882	\$2,667,077
Capital	\$0	\$6,000	\$0	\$45,970	\$0
Total Expenditures	\$5,595,512	\$7,106,579	\$6,723,849	\$8,914,238	\$8,246,389
▽ <i>Revenues</i>					
Intergovernmental	\$250,378	\$359,544	\$255,280	\$251,176	\$251,176
Contrib. & Donations	\$30,090	\$22,500	\$3,194	\$10,000	\$10,000
Service Charges	\$249,455	\$293,322	\$227,701	\$285,000	\$285,000
Other Revenues	(\$88)	\$0	(\$43)	\$0	\$0
Total Revenues	\$529,835	\$675,366	\$486,132	\$546,176	\$546,176
Net Expenditures	\$5,065,677	\$6,431,213	\$6,237,717	\$8,368,062	\$7,700,213
FTEs	108.24	127.14	127.14	143.53	138.53

2006-2007 HIGHLIGHTS

Administrative Services

Budgeted amount allows Administrative Services to maintain current level of service.

Central County Library

Budgeted amount allows Central County Main Library to maintain current level of service.

Resources and Technical Services (RATS)

Budgeted amount allows RATS to maintain current level of service.

Mobile and Outreach

Budgeted amount allows Mobile and Outreach to maintain current level of service.

East Regional

Budgeted amount accounts for 1 full year of salary and benefits for 18.43 FTEs

North Regional

Budgeted amount accounts for 6 months of salary and benefits for an additional 10.92 FTEs for a total of 18.43.

LIBRARY-ADMINISTRATION

MISSION

The mission of Durham County Public Library is to provide to the entire community books, services, and other resources which inform, inspire learning, cultivate understanding and excite the imagination.

PROGRAM DESCRIPTION

The Main Library provides a full range of library resources, programs, and services for the citizens of Durham County and serves as the central library for the entire Library system. The facility serves as a voting precinct. It is open to the public year-round Monday through Thursday 9 a.m. – 9 p.m., Friday 9 a.m. – 6 p.m., Saturday 9:30 a.m. – 6 p.m.; and Sunday 2:00 – 6:00 p.m. during the traditional school year (August – May).

In addition to the Main Division's five public service units: Adult Services, Audio Visual, Children's, Circulation, and Reference, the main facility also houses Library Administration/Operations Division, Branch Services Division, Marketing Services Division, Outreach, including three vehicles and the Hispanic Services Coordinator, Resources & Technology Division, and Youth Services Division.

2005-06 ACCOMPLISHMENTS

- Directed migration of the library's outdated automation system to Horizon
- Built "Library Family" concept, improving communication among Library's supporting organizations and between supporters and staff to improve planning and delivery of programs and services.
- Enhanced partnerships with key organizations, including Durham Public Schools, Durham Literacy Center, El Centro Hispano, Hayti Heritage Center, Duke University Libraries and, Full Frame Documentary Film Festival
- Established new partnerships with the UNC Center for Excellence in Ethical, Legal, and Social Implications (ELSI) of Research of the Human Genome Project and the Duke University Center for Genome Ethics, Law and Policy, and the UNC Community Writing Center
- Improved local history reference services by assigning one and one half positions to operations of the North Carolina Room.
- Created dedicated Library services and teen by realigning a reference position to serve as Young Adult Librarian.
- Contracted for improved security and improved housekeeping
- Oversaw East Regional Branch construction
- Broke ground for North Regional Branch and oversaw construction
- Oversaw Stanford L. Warren Branch construction
- Continued site planning for South Regional Branch
- Organized and expanded Summer Reading Club: Summer reading enrollment increased by 26% for FY06 which reflects a 76% increase since 2003
- Launched "Mainly for Teens" programming at Main Library
- Planned and Launched Finding the Genome Film and Discussion Series
- Expanded Youth Programming, especially coordination of system wide programming
- Participated in Countywide ERP (Enterprise Resources Process) implementation (SAP)
- Met first NEH Challenge Grant deadline for raising \$300,000 of the \$1.5 million in local, nonfederal matching funds two months ahead of schedule.

Library - General Administrative Services

Fund: General

Functional Area: Culture/Recreation

Fund Center: 6110251100

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$429,489	\$473,544	\$473,588	\$686,196	\$582,119
Operating	\$311,997	\$440,539	\$395,370	\$535,992	\$508,696
Capital	\$0	\$0	\$0	\$4,500	\$0
Total Expenditures	\$741,487	\$914,083	\$868,958	\$1,226,688	\$1,090,815
▽ <i>Revenues</i>					
Contrib. & Donations	\$30,090	\$22,500	\$3,194	\$10,000	\$10,000
Service Charges	\$249,455	\$293,322	\$227,701	\$285,000	\$285,000
Other Revenues	(\$88)	\$0	(\$43)	\$0	\$0
Total Revenues	\$279,457	\$315,822	\$230,852	\$295,000	\$295,000
Net Expenditures	\$462,029	\$598,261	\$638,106	\$931,688	\$795,815
FTEs	8.53	8.53	8.53	12.00	9.00

LIBRARY-CENTRAL

PROGRAM DESCRIPTION

The Main Library provides a full range of library resources, programs, and services for the citizens of Durham County and serves as the central library for the entire Library system. The facility serves as a voting precinct. It is open to the public year-round Monday through Thursday 9 a.m. – 9 p.m., Friday 9 a.m. – 6 p.m., Saturday 9:30 a.m. – 6 p.m.; and Sunday 2:00 – 6:00 p.m. during the traditional school year (August – May).

In addition to the Main Division's five public service units: Adult Services, Audio Visual, Children's, Circulation, and Reference, the main facility also houses Library Administration/Operations Division, Branch Services Division, Marketing Services Division, Outreach, including three vehicles and the Hispanic Services Coordinator, Resources & Technology Division, and Youth Services Division.

2005-06 ACCOMPLISHMENTS

- The Main Library circulated 610,677 items.
- Main Library visits surpassed ½ million this year with 520,568 persons visiting the facility.
- Library staff answered 261,420 requests for information, an increase of 22% over last year's figures. Approximately 10% of these interactions were reader's advisory questions.
- Reference librarians increasingly provided referrals to established, reputable services such as Durham One Call and United Way's 211-phone service to reduce duplication of effort.
- Children's staff presented 449 children's programs with total attendance of 24,497 (average 55/program).
- Outreach has been a priority for children's programs. Forty of the 449 programs were presented in the community/outside the Library. Approximately 10% of the children's program attendance is from outreach programming.
- Children's staff visited 100% of all the Durham Public Schools first and third grade classes in their targeted service area to promote reading and Library use.
- The Main Library was open to the public 3,431 hours in FY 2005-06.
- Adult Services staff offered 24 adult programs with total attendance of 1,746, including 1,300 who attended one of Isabel Allende's three author events.
- Two Main Library meeting spaces, the 1st floor Auditorium and 3rd floor Conference Room were booked and used for 441 community (non-Library) meetings, programs, and events. This is 1.6 meetings per day in addition to all of the children's and adult programs listed above.
- The total Main Library meeting attendance was 9,818 or an average of 22 per event.
- Interlibrary Loan (ILL) staff processed 1,565 individual requests. Of the total, 922 were loan requests filled by the Library and loaned to other libraries; 643 were borrower requests or books loaned from other libraries to our DCL patrons.
- AV staff debuted DVD collection at Main, resulting in increased AV circulation.
- The Hispanic Services Coordinator continued efforts to welcome the Latino population to the Library (see RBA attachment).
- Library Operations staff and security guards continued to work with neighborhood efforts to reduce crime in areas surrounding the Main Library.
- The Library Department collected more revenue in fees and fines due to continued use of Unique Management (collection agency).
- Library administration maintained the standard for workload/staffing at public service desks to keep average waiting time for service at no more than 3 minutes.
- Youth Services will continue working on increasing summer reading participation.
- Continue working on strategies to connect to national youth celebrations.
- Pursue joint programming opportunities with Durham Parks and Recreation.
- Continued strengthening partnerships with Durham Public schools.
- Youth Services will pursue grant opportunities for teen services

Library - Central County Library

Fund: General

Functional Area: Culture/Recreation

Fund Center: 6110252000

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$1,688,796	\$1,735,728	\$1,617,671	\$1,844,261	\$1,817,794
Operating	\$166,451	\$211,677	\$260,019	\$238,464	\$144,787
Capital	\$0	\$6,000	\$0	\$1,300	\$0
Total Expenditures	\$1,855,247	\$1,953,405	\$1,877,690	\$2,084,025	\$1,962,581
▽ <i>Revenues</i>					
Other Revenues	(\$0)	\$0	\$0	\$0	\$0
Total Revenues	(\$0)	\$0	\$0	\$0	\$0
Net Expenditures	\$1,855,247	\$1,953,405	\$1,877,690	\$2,084,025	\$1,962,581
FTEs	43.23	43.23	43.23	45.23	43.23

LIBRARY-RESOURCES AND TECHNICAL SERVICES

PROGRAM DESCRIPTION

This program selects, purchases, catalogs, and processes all books, audio-visual and electronic media for the Library's nine locations, and manages financial accounts. The program maintains the accuracy of the bibliographic database and performs functions related to upkeep of library collections including rebinding, discarding, repair, transfer, reclassification, and collection inventory.

Division staff also are responsible for administration of the Dynix automated system, personal computer support for the library system, Internet access for public and staff, the library's web site, technology training for staff and public, and planning and implementing new technologies.

2005-06 ACCOMPLISHMENTS

- Increased the currency of the library's collection with an ultimate goal of 50% of the collection purchased within the last 5 years
- Maintained an average elapsed time of no more than 39 working days between selection of library materials and availability to users
- Provided 400 hours of coverage at public service points at Main and Extension locations and as Library Manager-on -Duty
- Managed the procurement, storage and delivery of the opening day collections at East Regional Library
- Completed implementation of customized library services for the cataloging and processing of books
- Migrated from Dynix Automated Library System to Horizon Integrated Library System
- Installed Envision Ware software as the public computer access and print management solution (replaced CybrarN software)
- Replaced LIBRIS 2020 Acquisitions System with The Library Corporation's Online Selection and Acquisitions System
- Began using RFID tag technology for new materials
- Installed self check units and RFID technology at East Regional Library and the Stanford L. Warren Branch Library
- Awarded and administered FY06 LSTA Grant from the State Library of North Carolina to replace computers in the Computer Lab of the Main Library and at the renovated Stanford L. Warren Branch Library.
- Studied the cost to provide customized library services for non-print materials

FY 2006-2007 WORK OBJECTIVES

- Increase the currency of the library's collection with an ultimate goal of 50% of the collection purchased within the last 5 years
- Maintain an average elapsed time of no more than 39 working days between selection of library materials and availability to users
- Provide 350 hours of coverage at public service points at Main and Extension locations and as Library in-charge weekend supervisors
- Select, order, catalog and process the expansion collections at North Regional Library and the media collections at Stanford L. Warren Branch Library
- Automate collection management
- Plan and implement customized library services for non-print materials
- Continue using RFID tag technology for new materials
- Plan and install self check units and RFID technology at North Regional Library

Library – Resources & Technical Services

Fund: General

Functional Area: Culture & Recreation

Fund Center: 6110251300

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$490,625	\$621,863	\$501,276	\$603,120	\$619,311
Operating	\$883,907	\$1,250,255	\$1,720,835	\$1,378,398	\$1,371,694
Capital	\$0	\$0	\$0	\$40,170	\$0
Total Expenditures	\$1,374,532	\$1,872,118	\$2,222,111	\$2,021,688	\$1,991,005
▽ <i>Revenues</i>					
Intergovernmental	\$240,418	\$230,000	\$255,280	\$251,176	\$251,176
Total Revenues	\$240,418	\$230,000	\$255,280	\$251,176	\$251,176
Net Expenditures	\$1,134,114	\$1,642,118	\$1,966,831	\$1,770,512	\$1,739,829
FTEs	13.00	13.00	13.00	13.00	13.00

LIBRARY-EXTENSION SERVICES

PROGRAM DESCRIPTION

The Extension Services Division of the Library provides library service through four large branch libraries (Stanford L. Warren, North Durham, Parkwood and Southwest), a small branch library (Bragtown), and mobile and outreach services (McDougald Terrace and Salvation Army Boys & Girls Club, Bookmobile and Older Adult Shut-In Services). Library services include book and book-tape circulation, reference and reader's advisory assistance, children's and adult programs, public access to the Internet, reading incentive programs for children, direct service to day care centers and preschools. Public meeting rooms are available at the large branches.

2005-06 ACCOMPLISHMENTS

- Continued the implementation of the CIP Plan for the North and East Regional Facilities along with the renovation of the Stanford L. Warren Branch Library.
- Distributed Stanford L. Warren Branch personnel among other branch and Youth Services units.
- Secured land purchase for South Regional Library.
- Continue expanded service to the Hispanic Community.
- Continued as one of the two sights in the US to collaborate with the UNC Center for International Understanding for a remote Community Learning Center for Hispanics.
- Expanded outreach to the Hispanic community through services at two additional branches in conjunction with our two current branches.
- Worked to increase partnerships with Durham County Schools.
- Increased programming in both children's, young adult, and adult.
- Maintain standards for workload/staffing ratios at public service desks to keep average waiting time for service at no more than 3 minutes.
- Assess existing collection and weed collection to conform to system-wide as well as branch specific collection development policy.
- Continue our relationship with District Police personnel and the community.
- Maintain and promote service to the Hispanic community through the Bookmobile.
- Combined Bookmobile and OASIS units.
- Collaborate with other agencies to promote reading, literacy and equitable access to information.
- Hire new staff for East Regional Library and additional staff for S.L. Warren Branch.

Library – Mobile & Outreach Services

Fund: General

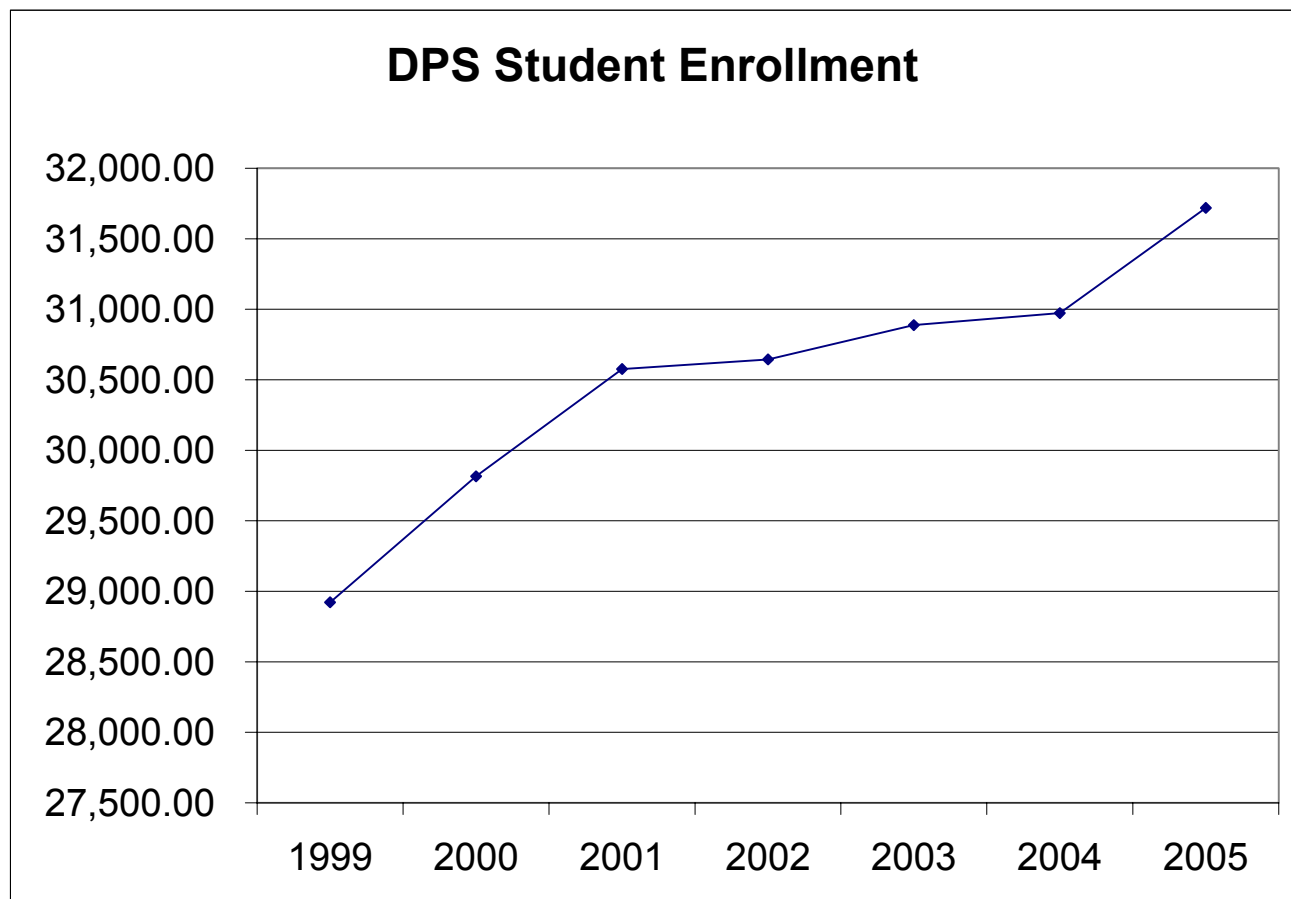
Functional Area: Culture/Recreation

Fund Center: 6110254600

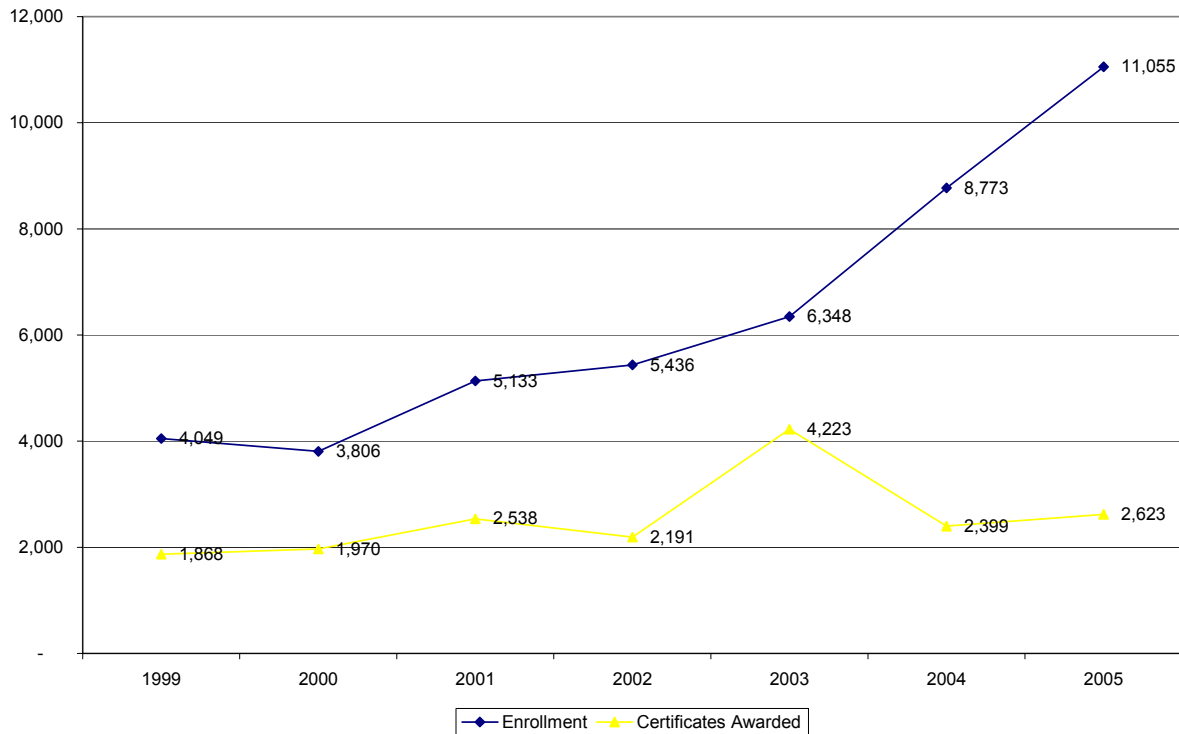
Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$277,301	\$404,098	\$360,367	\$421,026	\$432,081
Operating	\$5,645	\$9,050	\$10,363	\$7,635	\$7,635
Total Expenditures	\$282,946	\$413,148	\$370,730	\$428,661	\$439,716
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$282,946	\$413,148	\$370,730	\$428,661	\$439,716
FTEs	9.12	9.12	9.12	9.12	9.12

2006-2007 PERFORMANCE MEASURES

Performance Measure: Library-Youth Services Summer Reading Program Participation



Youth Summer Reading Participation



Story Behind the Last Two Years of Performance

- Durham Public Schools has set a goal of completely closing the “Achievement Gap” between minority and white students by 2007.
- Durham Public Schools has also set a goal that 95% of all third graders will achieve reading proficiency as defined by state and federal standards by 2007.
- Durham Public Schools has identified truancy and dropout rates as significant barriers to eliminating the achievement gap within the target timeframe.
- Research has shown that early grades reading proficiency is a significant indicator of future success in school and that early success in school is a determinant in the prevention of truancy and dropout.
- Research has also demonstrated that a key to the attainment and maintenance of reading proficiency in early grades is the retention of reading skills over the summer recess period.
- The research has also demonstrated that retention of these skills over the summer is a powerful neutralizer of race, class, and negative socioeconomic factors in the struggle to close the achievement gap.
- However, K-12 educators throughout the country have concluded that during the summer break students lose as much as 30% of what they acquire in the prior academic year.
- Research from around the country has now linked the participation in summer reading programs at public libraries to the successful retention of reading skills and proficiencies achieved in the prior academic year.
- Durham County Library has conducted a summer reading program for the past six decades. However, in the past decade, its summer reading program has reached an equivalent of less than 20% of the student population in Durham Public Schools. The percentage is even smaller when compared to the general population of young people from age zero to seventeen in Durham County. In order for Durham County Library to better assist Durham Public Schools as it pursues its K-12 goals, the Library must increase the level of youth and family participation in its summer reading program. Doing so will further ensure that more of Durham County’s youths retain and improve their reading skills through the summer months.

Strategies: What do you purpose to do to improve program performance?

- Greater marketing of the Summer Reading Club
- Increased community and corporate support of the Summer Reading Club
- Increased funding of the Summer Reading Club
- Creation of better prize and incentive packages for the participants
- Increased outreach to potential partnering agencies
- Better segmentation of the program to serve not only children ages 0-12 but also young adults ages 13-17
- The creation of *family* literacy programs within the Summer Reading Program
- Strengthen marketing of the summer reading program,
- Strengthen the coordination of summer reading efforts between Durham Public Schools and the Library,
- Develop a strategy to effectively reach into every summer camp with the Library's Summer Reading Club's services and activities,
- Increase community and corporate support of the summer reading program,
- Increase funding of the summer reading club,
- Create a better prize and incentive packages for the participants,
- Increase outreach to potential partnering agencies,
- Continue to serve not only children ages 0-12 but also young adults ages 13-17,
- Develop *family* literacy components within the summer reading program,
- Develop and strengthen bilingual dimensions within the total program.

Performance Measure: Success of Library Hispanic/Latino Outreach Services

Story Behind the Last Two Years of Performance

- The Hispanic Services Coordinator position was made permanent by the County in the FY04-05 budget process. This was a key to stabilizing the program and ensuring continued progress toward the Library's goals.
- 8,563 Hispanic/Latinos were contacted by the Library in 2005; that is 50% of the documented Hispanic/Latino population in Durham County. (See the following charts and graphs.)

Strategies: What do you purpose to do to improve program performance?

- The most effective strategy to improving the Library's outreach to Hispanic/Latino residents is to have staff members who are fluent in Spanish and fully immersed in the culture. Other strategies include:
- Partnerships with the leading Hispanic/Latino community agencies;
- Establishment and growth of a Hispanic/Latino Library Ambassador program;
- Continued partnership with other community agencies and organizations that provide have Hispanic/Latino services components; and
- Continued recruitment of Hispanic/Latino volunteers from within that community.

Performance Measure: Hispanic/Latino Library Card Registrations

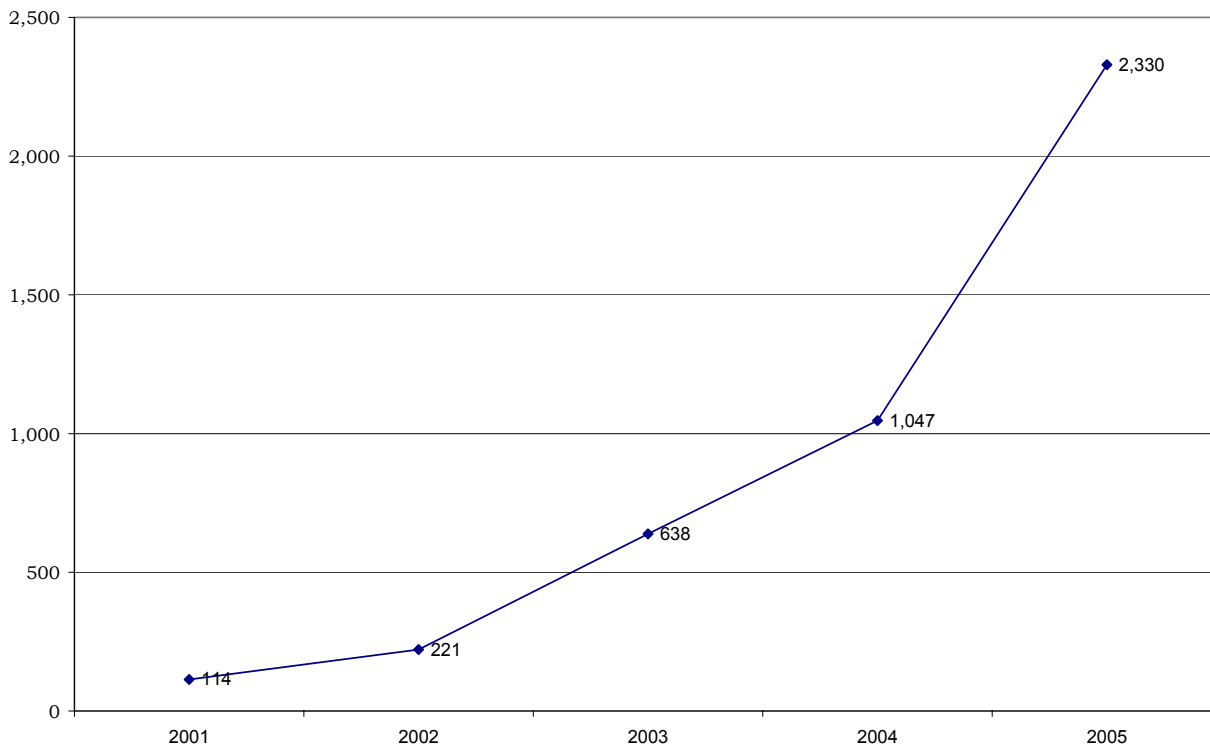
Story Behind the Last Two Years of Performance:

- DCL's Hispanic Services Coordinator, who is both fluent in Spanish and thoroughly familiar with Hispanic/Latino culture, has helped the Library achieve success on the following goals: creating and building upon personal touch outreach to Hispanic residents to encourage them to become library cardholders and users and increasing Hispanic/Latino residents' awareness of the Durham County Library and its relevant resources.
- 2,330 of Durham County Library's cardholders in 2005 were Spanish-speaking residents; this is 13.7% of the Hispanic/Latino population. Many Spanish-speaking residents attend computer classes in the CCA, attend ESOL classes, utilize Library computers, and attend Library programs but may or may not have a DCL Library card.

What to you purpose to do to improve program performance?

- Translation of Library informational literature, brochures, forms, signage, and flyers to Spanish;
- Creation of marketing/outreach campaigns aimed specifically at the Hispanic/Latino community;
- Continued participation of Library staff in Spanish language classes;
- Creation of special Hispanic/Latino programs within the Library's services; and
- Development of Spanish culture oriented family and children's programming.

Hispanic/Latino Patron Registration



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NORTH CAROLINA MUSEUM OF LIFE AND SCIENCE

MISSION

The Museum of Life and Science is a regional science-technology center dedicated to furthering education in natural and physical sciences for people of all ages.

PROGRAM DESCRIPTION

The North Carolina Museum of Life and Science cultivates discovery of the natural and physical sciences by the citizens of Durham County. As a combined science center, nature center and zoo housed on a 70-acre campus, the Museum is in a unique position to incorporate the principles of scientific inquiry in exhibits and programs that instill life long learners of all ages with a love of science.

The Museum contributes most strongly to the County outcomes of:

- Culture. With our unique and expanding indoor/outdoor environment, the Museum helps to define Durham as a destination and as a community of innovation. The Museum's intellectual, quality of life and economic impact are significant for Durham. The Museum must generate additional growth in earned income and contributions, in addition to stable public support, in order to achieve organizational sustainability.
- Schools. With our educational environments and experiences for Durham County families, teachers and students, and visitors, the Museum offers informal learning opportunities that reinforce classroom experience. The Museum also provides direct support to Durham County Schools through educational programming and kit programs.

In addition to critical impact on Schools and Culture, the Museum also has impact on:

- Environment – Explore the Wild encourages people to understand the importance of wetlands and wildlife stewardship. In FY2006 our Youth Partners built a rain garden to mitigate storm water runoff and provided community workshops to teach local homeowners how to build their own rain garden.
- Prosperity – the Museum creates economic impact for Durham, seeks to pay a living wage to our employees, uses local vendors wherever possible, and has a new partnership with the locally-owned Mad Hatter's for food service.
- Neighborhoods – The Museum installed new sidewalk on Murray Avenue in our expansion, increasing walk-ability.

BioQuest is the newest exhibit funded with County bond funds. Capital improvements for Phase II of the BioQuest project were funded through \$5.8 million of general obligation bonds approved by the citizens of Durham County in November 2001, and an additional \$5.18 million approved in the November 2003 bond referendum will complete the final phase of the BioQuest project.

2005-2006 ACCOMPLISHMENTS

- Grand opening of *Explore the Wild* (May 13, 2006)
- Openings of new lobby, parking, sidewalk on Murray Avenue and school group check-in that emphasize safety and convenience for our guests
- Completed development and fabrication of *Flip It, Fold It, Figure It Out*, a math exhibit now on tour in North Carolina and across the country after a six month stay in Durham
- Museum Youth Partners built and maintain a rain garden, a model for storm water mitigation, and participate in programs raising community awareness
- Restructured Museum programs including birthday parties and summer camp to refresh programs offered and to assure their viability
- Expanded refurbishment of science kits for Durham Public Schools

North Carolina Museum of Life & Science

Fund: General

Functional Area: Culture/Recreation

Fund Center: 6190310000

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$993,059	\$1,084,810	\$1,084,810	\$1,384,574	\$1,277,672
Total Expenditures	\$993,059	\$1,084,810	\$1,084,810	\$1,384,574	\$1,277,672
<i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$993,059	\$1,084,810	\$1,084,810	\$1,384,574	\$1,277,672
FTEs	0.00	0.00	0.00	0.00	0.00

- Continued development of Investigate Health exhibit funded by SEPA of the National Institutes of Health
- In the process of transferring operation of the Museum café to a local vendor known for a fresh and inviting dining experience

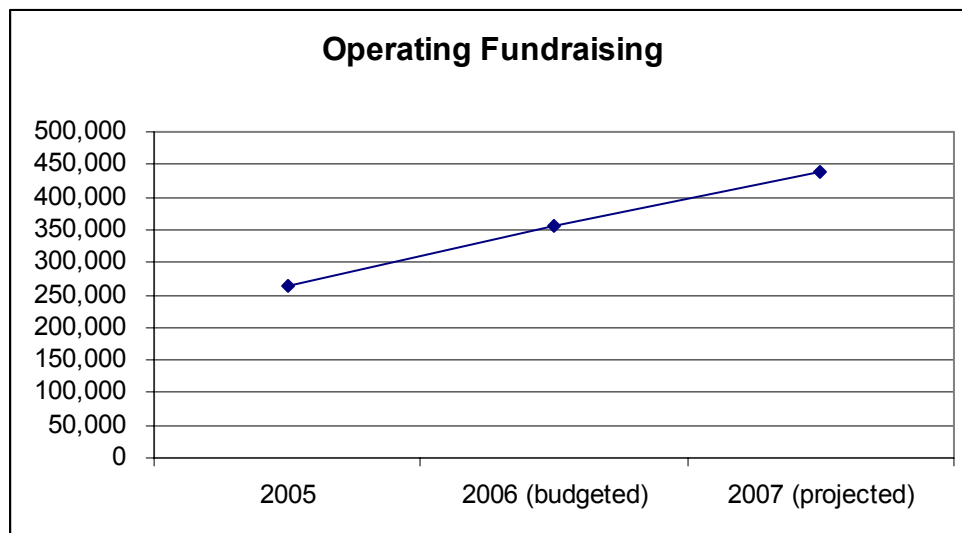
FY2007 OBJECTIVES

- Grand opening of Catch the Wind (September 2006)
- Development and implementation of new school programming that takes place in the natural setting of our outdoor exhibits
- Opening of Investigate Health (Winter 2007)
- Increased operating fundraising objective – 67% growth from 2005 to 2007
- Increased partnership development to provide revenue and quality programming
- Continued focus on excellent customer service
- Increased activity in pursuing major project grants and partnerships, which benefit the community through external funding of projects and provide indirect cost recovery for the Museum's operating budget

Performance Measure #1: Increase in attracting and leveraging donor support

Outcome: Culture--Durham citizens enjoy a community that is vibrant, rich in aesthetic beauty, and embraces and promotes its cultural heritage.

Why is fundraising important? In addition to being a key strategy to increase our organization's sustainability, fundraising helps us measure our worth to the community. Fundraising success requires a strong board, and is impetus to seek high-caliber individuals to govern the Museum and help ensure organizational success.



The story behind performance

- The Museum's growing budget, after assuming stable public support and increased visitor revenues, demands increased fundraising to enable us to deliver our mission. The Museum has also secured increased non-operating private support for capital, educational and other projects. Increased fundraising is an acknowledged necessity.
- Operating fundraising growth has been driven by a more professional and focused staff team, accessing leadership individuals to support our newly-defined mission.

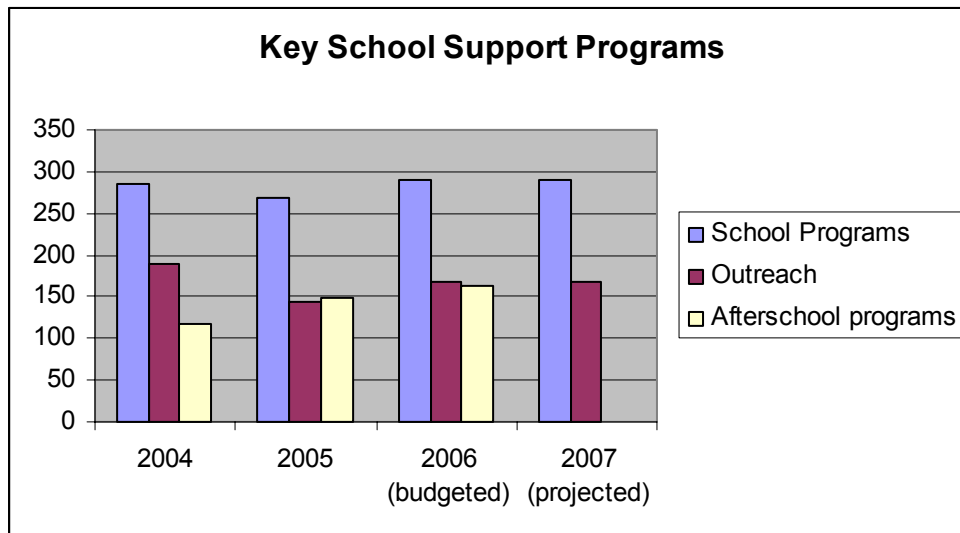
Strategies

- This is a steep fundraising increase, particularly in light of other non-operating fundraising needs. This maximization of fundraising income also highlights the Museum's need to run our business more effectively and generate even more earned income through admissions and fees.
- Low-cost or no cost strategies include managing our fundraising efforts more strategically, and engaging community leaders to more effectively contact and solicit prospective donors.

Performance Measure #2 - Stability of key school support programs (education programs, outreach and after school programs)

Outcome: Schools--Children are ready for and succeeding in school.

It is critical that the Museum provide a stable number of key school support programs, within the resources provided by public support and fundraising.



The story behind performance

- The Museum and the Durham Public Schools continue to work as contractual partners to accomplish three major efforts to improve achievement in science: 1) the Museum operates the DPS science kit program, which is the science curriculum for the elementary schools, 2) Museum programs are delivered at the Museum or in the classroom to elementary students, and 3) elementary students visit the Museum.
- The Museum's program offerings for children and parents include after-school programs, summer camps, early childhood programs, and other programs throughout the year. Due to budget constraints resulting in staff reductions in previous years, fewer programs have been offered over the past three years.
- The anticipated decrease in number of program offerings is because the Museum can no longer deliver after school programs given the end of the 21st Century grant from DPS which funded these programs.

Strategies

- Continued management of the kit program for DPS as well as onsite and in-classroom programming is dependent on funding received from DPS. As the kit program has grown and the demand for programs has increased, the costs for delivering each has increased. The Museum will continue to deliver as long as it covers expenses.
- The Museum's capacity for offering child and family programs is directly related to resources. Public support and fundraising efforts will enable the Museum to develop and offer new programs over the next several years.

FY2006-2007 HIGHLIGHTS

- Operations funding increased due to new costs related to Bioquest.
- Facilities Improvement funding maintained at FY06 levels.

CIVIC CENTER

PROGRAM DESCRIPTION

The County of Durham and the City of Durham jointly constructed a civic center in 1987 and now operate a Civic Center complex within the downtown business district. The Civic Center complex complements functions held at the Arts Council and Carolina Theater and promotes downtown activity. Initially, the county owned 22% equity in the facility. The county has been purchasing additional ownership annually until it acquires a fifty (50) percent equity interest. At the end of fiscal year 2005-2006, the County acquired its fifty percent (50%) ownership interest.

Fiscal Year	% EQUITY
1996-97	37.40
1997-98	38.80
1998-99	40.20
1999-00	41.60
2000-01	43.00
2001-02	44.40
2002-03	45.80
2003-04	47.20
2004-05	48.60
2005-06	50.00

The County and City share equally in the operational costs of the facility. The Management and Catering Agreements were renegotiated from the original 1987 downtown economic development project to one management contract that reflects current civic center industry practices and standards. The County's 50% share of the net operating expenses for fiscal year 2006-2007 is projected to be \$441,390. This includes the management contract and supports a portion of a new City facility manager position to serve as a liaison to the management company and provide oversight and monitoring of the Civic Center. The County and the City also share equally in the Capital Improvement of the facility. In fiscal year 2006-2007, 18,500 square feet of exhibition space will be renovated into meeting/ballroom space and the county share is projected to be \$245,365.

Civic Center

Fund: General

Functional Area: Other Culture/Recreation

Fund Center: 6190280000

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$480,785	\$454,130	\$454,130	\$420,177	\$441,390
Capital	\$383,380	\$383,380	\$383,380	\$0	\$245,365
Transfers	\$0	\$0	\$0	\$383,380	\$0
Total Expenditures	\$864,165	\$837,510	\$837,510	\$803,557	\$686,755
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$864,165	\$837,510	\$837,510	\$803,557	\$686,755
FTEs	0.00	0.00	0.00	0.00	0.00

CULTURAL ARTS MASTER PLAN

PROGRAM DESCRIPTION

Funding for the planning and implementation of a Cultural Arts Master Plan was secured through a new 1% county-wide occupancy tax approved by the State in 2001. Durham County received these funds in fiscal year 2003 for the development of a Cultural Arts Master Plan. The Durham Arts Council provided administrative leadership and coordination. The process involved task forces, extensive community dialogue, assessment, and discussions of critical issues, strategizing, goal setting, implementation and monitoring.

The Cultural Master Plan process was guided by a Steering Committee of 50+ citizens representing the broadest possible spectrum. The ethnic and cultural diversity of the Durham community was present at all levels of the planning process. The Steering Committee was co-chaired by three top community leaders. An Executive Committee of approximately 10 members served as the liaison with the consulting firm and provided leadership and coordination.

During fiscal year 2003 a consultant was hired to develop the Plan. Two site visits were conducted in the spring of 2003, one to interview key leaders in the cultural, civic, business, philanthropic and educational sectors. The second visit included follow-up interviews to solicit input on specific identified issues. The Durham Arts Council developed a web site for the planning process, which provided easily accessible information on schedules, reports and updates. This project was completed during fiscal 2004-2005.

Any funds not spent on the development of the Cultural Arts Master Plan will be held in the Arts Reserve Fund as provided by the Occupancy Tax legislation. To date the \$500,000 of Occupancy Tax funding has been received in the Arts Reserve Fund. In February 2005, the County entered into an interlocal agreement with the City of Durham which established the relationship between the City and County in the implementation of the Cultural Master Plan. The two year implementation plan will be funded with the \$500,000.

In fiscal 2004-05, a total of \$29,887 was appropriated, representing four months salary and benefits for the project coordinator, operating expenses and one time expenses for office furnishings and a computer for the coordinator. The Cultural Arts Master Plan Coordinator was hired after June 30 and therefore actual expenditures did not include salary and benefits but some one time costs totaling \$2,822.

In fiscal 2005-2006, the remainder of the \$500,000 was appropriated to include salaries and benefits and operating expenses as well as grant related projects for an appropriation of \$470,113 (This amount assumed fiscal year 2004-2005 expenditures of \$29,887, whereas actual expenditures were unknown until after June 30, 2005). Per the interlocal agreement, all grants must be approved by the Durham County Board of Commissioners prior to expenditure. None were applied for in fiscal year 2005-2006. Fiscal 2005-2006 operating expenses are estimated at \$56,759, leaving a remaining balance of \$440,419.

Fiscal year 2006-2007 includes an appropriation of the remainder of the funds to total \$78,530 for operating expenses and \$361,889 for grant funding, for a total appropriation of \$440,419.

Cultural Arts Master Plan

Fund: General

Functional Area: Other Culture/Recreation

Fund Center: 6190017000

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$37,391	\$470,113	\$56,759	\$78,530	\$78,530
Transfers	\$0	\$0	\$0	\$361,889	\$361,889
Total Expenditures	\$37,391	\$470,113	\$56,759	\$440,419	\$440,419
▽ <i>Revenues</i>					
Taxes	\$500,000	\$470,113	\$0	\$440,419	\$440,419
Total Revenues	\$500,000	\$470,113	\$0	\$440,419	\$440,419
Net Expenditures	(\$462,609)	\$0	\$56,759	\$0	\$0
FTEs	0.00	0.00	0.00	0.00	0.00

CULTURE AND RECREATION NONPROFIT AGENCIES

MISSION

The mission of Durham County government is to enhance the quality of life for its citizens, by providing education, safety and security, health and human services, economic development, cultural and recreational resources.

PROGRAM DESCRIPTION

Funding for nonprofit agencies is driven by the mission of the organization.

Included in this cost center are nonprofit organizations and non-governmental agencies whose work complements the effort of the County's cultural and recreational activities and whose mission is the provision of such services for the benefit of county residents and visitors. The following organizations are budgeted within this cost center:

- Eno River Association
- SeeSaw Studio

Detailed funding information on the nonprofit organizations is listed in the appendix.

Nonprofit: Culture & Recreation

Fund: General

Functional Area: Culture & Recreation

Fund Center: 6190

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$12,350	\$17,350	\$17,350	\$102,000	\$17,350
Total Expenditures	\$12,350	\$17,350	\$17,350	\$102,000	\$17,350
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
<i>Net Expenditures</i>	<i>\$12,350</i>	<i>\$17,350</i>	<i>\$17,350</i>	<i>\$102,000</i>	<i>\$17,350</i>
FTEs	0.00	0.00	0.00	0.00	0.00

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